City of Saskatoon

Corporate Business Plan

2005 - 2007

City of Saskatoon

Presented to City Council, March 7, 2005

Introduction

To identify and address major issues over a three-year term, the City of Saskatoon employs strategic planning. The first step in this process is the consideration of our vision for the community, a mission statement, and a set of corporate values. These are revisited regularly to ensure their relevance in a rapidly changing world. These basic building blocks, including core strategies, were originally developed by City Council and Administration with input from the community, employees, and civic union executives in 1993. They were reviewed and updated by Council and Administration in December 2003.

Driven by the core strategies in the Corporate Strategic Plan, management's role is to put these strategies into action. The City's Corporate Business Plan briefly outlines the changes the Administration will attempt to accomplish in the years 2005, 2006, and 2007. It does not restate normal and ongoing business activities, which will obviously continue. Rather, each civic department will use this plan to develop specific actions which they undertake throughout the course of the business plan's time-frame.

This business plan attempts to reflect the changes that are occurring in our community. Our city is growing, which increases demand on our infrastructure, and we must be cognizant of the issues surrounding our core neighbourhoods and downtown. Saskatoon is a financially strong municipality, and this strength will be used to benefit all citizens. The first step in this process is the development of a vision for the community, a mission statement, and a set of corporate values.

Overall Framework

This framework describes the elements of the management plan, including the cycle of planning, implementation, measuring, and improving.

Vision, Mission and Values

The Corporate Business Plan is consistent with the mandate of the corporation, as well as its vision, mission, and values.

Our Vision:

Our vision for Saskatoon, building on our history, includes:

- an enhanced quality of life;
- a vibrant economy;
- responsible, progressive environmental management;
- continued river valley stewardship;
- recognizing the diversity of neighbourhoods while promoting a united community;
- planned growth; and,
- regional and global opportunities.

Our Mission:

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership, and dedication to the community. We will facilitate effective and efficient delivery of public services and nurture the economic, environmental, social, and cultural well-being of the community, now and in the future.

Our Values:

In order to achieve our vision, we commit ourselves to:

- Quality Service
- Fiscal Responsibility
- High Performance
- Respect for Others
- Providing Open and Accountable Government
- Supportive Work Environment
- Cooperative Spirit

Corporate Strategies

The Corporate Business Plan will be driven by eleven core strategies. These strategies then have specific action items to direct Administration. At the end of the year, performance measurement tools will be used to obtain feedback on the impact of certain initiatives, and to provide guidelines for the development of the next planning cycle.

The core strategies are as follows:

1. **Economic Development:** Create an environment that encourages economic development.
2. **Service Delivery:** Optimize the effective and efficient delivery of services.
3. **Customer Service:** Customers come first - provide responsive and flexible customer service.
4. **Environmental Commitment:** Exercise responsible, progressive environmental management in the provision of all civic services.
5. **Infrastructure Management:** Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.
6. **Aboriginal Partnerships:** Build on the strengths of our existing relationships with Aboriginal communities.
7. **Community Development:** Enable active community-based participation in issue and problem identification, and resolution.
8. **Employee Relations:** Encourage and support employees to achieve corporate objectives by reaching their full potential.
9. **Fiscal Responsibility:** Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.
10. **Multicultural Cooperation:** Recognize the cultural diversity of our community and support growth through immigration.
11. **Community Safety:** Optimize the safety and security of our community.

Initiatives 2005-2007

Economic Development

Strategy: *Create an environment that encourages economic development.*

1. **Continue development of River Landing.**

   PHASE I - 2005

   - Complete hard surfacing of riverfront park.
   - Complete Expression of Interest/Request for Proposal process and select hotel/spa/residential developer.
   - Issue cultural block Expression of Interest and forward recommendations to Council.
   - Complete negotiations with Persephone Theatre.
   - Begin commissioning for Second Avenue landmark feature.

   PHASE II -2005

   - Design and construct Farmers' Market/Business Incubator/Village Square.
   - Complete environmental mitigation of the A.L. Cole brownfield.
   - Develop design and master plan of the riverfront park.
   - Complete site survey.

2. **Facilitate the development of Block 146.**
3. **Coordinate and plan the development of major regional retail centres:**
   - Preston Crossing III
   - Stonegate
   - West Sector
4. **Produce progress report and review options for continuation of the Enterprise Zone Initiatives.**
5. **Ensure sufficient serviced industrial land is available.**
   - Service Faithfull Crescent.
   - Design and budget for Hudson Bay Industrial Area.
   - Design and implement services for heavy industrial land in the Marquis Industrial area.
   - Complete design of upgrade to Airport Drive.
   - Complete servicing of C. N. Industrial.

Initiatives 2005 -2007 Economic Development
continued

6. **Ensure balanced growth as outlined in the Future Growth Study.**
   - Implement West Sector Servicing Phase I.
   - Table Northeast Sector Study with City Council.
   - Complete study of East Sector.
   - Complete concept plan for Stonebridge neighbourhood and initiate servicing.
   - Commence concept plan for Rosewood and Brookside.
   - Present the University Heights Sector Plan in 2005.
7. **Complete a review of economic development policies in the Saskatoon Planning District Development Plan in cooperation with the R. M. of Corman Park.**
8. **Develop growth objectives in conjunction with Saskatoon Regional Economic Development Authority.**
9. **Complete commercial/industrial land and floor space inventory database.**
10. **Redesign highway entrance sign program.**
    - Install one sign on Highway 11.
    - Incorporate sign into the College Drive and Circle Drive Overpass.
11. **Facilitate the redevelopment of North Downtown.**
    - Streetscape 25th Street from University Bridge to Second Avenue.
    - Extend 25th Street from First Avenue to Idylwyld Drive.

Initiatives 2005-2007

Service Delivery

Strategy: *Optimize the effective and efficient delivery of services.*

1. **Pursue alternate methods of civic service delivery.**
   - Continue to explore cogeneration opportunities.
   - Complete feasibility study on automated water/electric meter reading.
   - Complete and table Strategic Plan for Transit Branch.
2. **Pursue partnership opportunities with other levels of government and other private and public institutions.**
   - Formulate mutual response agreement for disasters and major emergencies with the University of Saskatchewan.
   - Formulate mutual response agreement for disasters and major emergencies with major private institutions.
   - In conjunction with the University of Saskatchewan, continue to review public transportation issues on campus.
3. **Explore feasibility of converting solid waste collection and disposal into a utility.**
   - Complete audit of solid waste collection.
4. **Continue to explore informal partnership arrangements with the University of Saskatchewan.**
5. **Work with Provincial government and other municipalities to update and streamline legislation affecting civic service delivery.**
   - Planning and Development Act
   - Liquor and Gaming Regulations
   - Heritage Properties Act

Initiatives 2005-2007

Customer Service

Strategy: *Customers come first - provide responsive and flexible customer service.*

1. **Complete study into expansion of Smart Card technology.**
2. **Continue to implement on-line services.**
   - Leisure Services Program Registration
   - Meter Reading
   - Parking Ticket Payments
   - Parking Permits
   - Interactive Map
   - Tendering Service
3. **Conduct civic service delivery survey and include in-depth survey into previous year's anomalies.**
4. **Develop and implement communications strategies emphasizing:**
   - Property Maintenance Bylaw
   - Property Tax Breakdown
   - Pet Licensing
   - Recycling/Waste Diversion
   - New Branding for the Electric System Branch
5. **Implement automated transit fare boxes.**

Initiatives 2005-2007

Environmental Commitment

Strategy: *Exercise responsible, progressive environmental management in the provision of all civic services.*

1. **Maximize the life of the existing landfill beyond 25 years.**
   - Design and construct new south cell at landfill.
   - Continue conversion of back-lane to front-street garbage collection.
   - Review the provision of recycling depots.
   - Promote recycling and waste diversion initiatives.
2. **Ensure high standards in the provision of water and wastewater processes.**
   - Construct a sludge handling facility at the Water Treatment Plant.
   - Construct a grit handling facility at the Wastewater Treatment Plant.
   - Construct a new water intake – upstream of the landfill.
   - Construct addition to water filter plant.
   - Develop odour abatement plan for the Wastewater Treatment Plant.
   - Construct new ultraviolet disinfection system at Water Treatment Plant.
3. **Continue to pursue innovative environmental management programs.**
   - Formulate a procedure to mitigate water run-off from industrial fire fighting efforts.

Initiatives 2005 -2007 Environmental Commitment

continued

- Develop and implement environmental management system for the corporation.
- Construct sound attenuation walls on the Idylwyld Freeway, between Ruth and Taylor Streets and between the river and 8th Street; and at the Circle Drive and College Drive interchange.
- Continue to examine green power options.
- Implement road salt management plan, as per Transportation Association of Canada Advisory Committee.
- Continue to construct bicycle network.
- Review feasibility of replacing traffic light bulbs with light emitting diodes (LED).

4. Develop and implement climate change programs as mandated by the Kyoto Protocol.
   - Establish green house gas baseline (1990).
   - Establish reduction targets from baseline.
   - Establish reduction strategy.
5. Continue to remediate contaminated sites.
   - Former A. L. Cole site.
   - Avenue K (north side) and 20th Street.

Initiatives 2005-2007

Infrastructure Management

***Strategy:** Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.*

1. **Address issues with respect to future growth.**
   - Finalize alignment of south and north river crossings.
   - Begin final design of south river crossing.
   - Construct overpass at College Drive and Circle Drive.
   - Widen Circle Drive Bridge.
2. **Design and construct new neighbourhood development.**
   - Finalize concept plan and servicing for Stonebridge neighbourhood.
   - Continue to service Willowgrove lots.
   - Continue to service Hampton Village lots.
   - Continue to service Briarwood lots.
   - Complete design and begin implementation of West Sector servicing.
3. **Maintain and preserve existing physical assets.**
   - Monitor long-term funding requirements to address deterioration of existing assets.
   - Complete review of sanitary sewer system to determine condition and appropriate rehabilitation methods.
   - Implement city-wide storm water management master plan.
   - Encourage infill development.
   - Conduct a parks condition audit.
4. **Seek alternative locations for office space.**
5. **Report on neighbourhood design options and evaluation methods.**
6. **Review and rewrite Infrastructure Services Department's construction development standards and technical specifications.**

Initiatives 2005-2007

Aboriginal Partnerships

Strategy: *Build on the strengths of our existing relationships with Aboriginal communities.*

1. Collaborate with Federal, Provincial, and Aboriginal governments in addressing urban/Aboriginal issues.
   - Pursue affordable housing initiatives.
2. Continue formal annual meetings between Saskatoon City Council and each of the Saskatoon Tribal Council and the Saskatoon Métis Council.
3. Continue to work with Saskatoon Regional Economic Development Authority to encourage Aboriginal employment and training opportunities.
4. Develop partnerships with Aboriginal educational institutions to create awareness of City of Saskatoon job requirements.
5. Explore partnership opportunities with Aboriginal governments.
6. Explore educational opportunities with First Nation educational institutions.

Initiatives 2005-2007

Community Development

Strategy: *Enable active community-based participation in issue and problem identification, and resolution.*

1. **Implement the enhanced public participation and consultation plan.**
2. **Continue to pursue affordable and/or innovative housing initiatives.**
   - Promote new downtown housing incentives.
   - Implement downtown housing demonstration project.
   - Initiate demonstration projects in core neighbourhoods.
3. **Facilitate public input into the ongoing review process of the development plan.**
   - Undertake review of Riversdale and City Park within the next three years.
   - Implement a Local Civic Committee concept.
   - Implement approved Local Area Plan recommendations.
4. **Assist Citizens Centennial Committee in fulfilling its mandate.**
5. **Proceed with implementation plan for community centres and integrated facility proposal.**
   - Design and construct a multi-purpose programming space in the Briarwood neighbourhood.
   - Design and build integrated facility in the Willowgrove neighbourhood.
   - Develop concept plan for an integrated facility in the West Sector.
6. **Develop a strategy to address deteriorating housing in core neighbourhoods.**
   - Develop a safe housing certification program.
7. **Continue to promote and facilitate city-wide ward meetings.**
8. **Encourage infill development through new standards for infill housing.**

Initiatives 2005-2007

Employee Relations

Strategy: *Encourage and support employees to achieve corporate objectives by reaching their full potential.*

1. **Ensure leadership continuity of all key positions.**
   - Review succession plans annually.
   - Continue management development program.
   - Encourage career planning and professional development.
2. **Support the health and well-being of employees.**
   - Increase education and awareness of health and safety for civic employees through initiatives such as monthly educational sessions, special events, wellness consultations, incentives, provision of flu shots, and physical activity subsidies.
   - Reduce frequency and severity of accidents and injuries by developing action plans resulting from safety audits (e.g. provision of back care clinics and awareness campaigns).
3. **Continue employee recognition programs.**
4. **Implement attendance support strategy.**
5. **Continue accommodation initiatives through the Disability Assistance Program.**
   - Minimize the impact on employee illness or injury by assessing employee's abilities, matching with appropriate work, and providing modified work and/or reasonable accommodations where possible.
6. **Complete and table results of internal communications study and employee morale survey.**

Initiatives 2005-2007

Fiscal Responsibility

Strategy: *Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.*

1. **Ensure that future generations are not financially responsible for the benefits received by today's residents.**
   - To maintain current levels of service, future property tax increases, fees, and charges will use the Consumer Price Index (CPI) as a benchmark.
   - Maintain "pay as you go" philosophy for recurring capital investments.
   - Incorporate opportunities arising from the Federal Government's "New Deal" into the City's long-term capital financing program, including the consideration of leveraging these funds, for strategic borrowing, to address the City's infrastructure backlog.
   - Report on the implementation of an interchange levy.
2. **Ensure a fair, open, understandable, and defensible provincial assessment process through the effective management, communication, and implementation of assessment reform leading towards a modern, market-oriented assessment system.**
   - Initiate a pilot project on the Rental Income Approach to Value, in cooperation with the Combined Business Group, with a specific focus on hotel/motel and retail properties.
3. **Provide an annual increase to the mill rate to address capital funding shortfalls.**
4. **Continue to pursue alternate sources of revenue.**
   - Assist in lobbying efforts for Federal and Provincial funding initiatives.
5. **Explore revision to storm water levy to apply on an area basis.**
6. **Negotiate and approve new Urban Development Agreement with Federal and Provincial governments.**
7. **Negotiate new Bulk Power Rate Agreement with SaskPower.**
8. **Assess and improve sourcing, procurement, and payment for goods and services.**

Initiatives 2005-2007

Multicultural Cooperation

Strategy: *Recognize the cultural diversity of our community and support growth through immigration.*

1. Implement a cultural diversity and race relations policy, including measurement and monitoring process.
2. Work with Federal Government, Province of Saskatchewan, and Saskatoon Regional Economic Development Authority to encourage expanded immigration to the Province and the City.
   - Prepare an issue paper to address employment opportunities and retention of immigrant population in Saskatoon.
3. Continue to promote and support multicultural initiatives.
   - Host the Anne Frank Exhibit in May 2005.

Initiatives 2005-2007

Community Safety

Strategy: Optimize the safety and security of our community.

1. **Maintain timely, efficient, and effective response of emergency services.**
   - Complete study to support growth requirements for Fire and Protective Services staff and resources on the east side.
   - Purchase land, design, construct, and staff new east side Fire Station in 2006/2007.
   - Complete study for the strategic placement of a Fire Station in the northwest growth sector of the City.
   - Complete productivity and performance audit on Saskatoon Fire and Protective Services Department.
   - Maintain a joint Hazardous Materials Response Program with Saskatoon Police Service for clandestine drug lab and potential explosive device incidents.
   - Develop Emergency Medical Services component of Urban Search and Rescue Team capabilities in cooperation with Saskatchewan Health, Saskatoon Health Region, and M.D. Ambulance.
2. **Improve the safety and security of residents through innovative programming.**
   - Optimize major emergency and disaster planning and preparedness to maintain critical infrastructure within the City.

Initiatives 2005 -2007 Community Safety continued

- Optimize major emergency and disaster response planning and awareness education to enhance public safety and security.
- Determine resources for an emergency evacuation, transportation, and social services plan.
- Maintain crime prevention and reduction strategies through innovative programming in consultation and partnership with Saskatchewan Justice, Saskatchewan Corrections and Public Safety, Federation of Saskatchewan Indian Nations, Saskatoon Tribal Council, and Métis Nation Saskatchewan.
- Report on the Pleasant Hill Local Area Plan Safety Audit recommendations.

3. **Ensure the highest standards in the collection, treatment, and delivery of potable water.**
   - Complete the Compromised Water Quality Emergency Response Plan, and implement the risk communication (pre-education) component of the Plan.
   - Implement first stage water distribution system pressure monitoring program.
4. **Coordinate response to West Nile Virus with Saskatoon Health Region.**

City of
Saskatoon